

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Aug YTD 2012 Actuals	YearTotal 2013 2013 Budget Adopted	YearTotal 2013 Budget Current - Revised	Aug YTD 2013 Actuals	% of Budget Current - Revised	2013 YTD vs. 2012 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	171,246,829	310,578,650	299,132,201	158,143,365	52.9%	-13,103,464
Income Taxes	167,229,179	188,915,332	221,384,531	150,656,627	68.1%	-16,572,552
Wheel Tax	7,577,724	11,466,000	11,466,000	7,633,355	66.6%	55,631
Local Taxes- Set by State (a)	18,306,103	34,704,000	34,704,000	17,741,171	51.1%	-564,933
State Taxes- Shared Locally (b)	19,620,813	37,170,000	37,170,000	22,919,344	61.7%	3,298,532
TOTAL TAXES	383,980,648	582,833,982	603,856,732	357,093,862	59.1%	-26,886,787
Licenses and Permits (c)	10,300,439	10,303,588	10,303,588	9,760,186	94.7%	-540,253
Fees and Charges (d)	55,095,259	82,672,882	82,735,992	58,443,426	70.6%	3,348,167
INTERGOVERNMENTAL:						
State Pension Relief	27,716,840	65,100,000	65,100,000	29,356,584	45.1%	1,639,745
State and Federal Grants	50,707,449	65,504,512	76,705,284	50,061,440	65.3%	-646,010
Payment In Lieu of Taxes (PILOT)	10,226,674	22,795,326	22,795,326	8,413,511	36.9%	-1,813,163
Other Intergovernmental	10,112,130	9,041,743	13,050,848	6,987,117	53.5%	-3,125,014
TOTAL INTERGOVERNMENTAL	98,763,093	162,441,581	177,651,458	94,818,651	53.4%	-3,944,442
Total Miscellaneous Revenue (e)	18,564,301	17,864,640	18,300,940	17,819,468	97.4%	-744,833
TOTAL REVENUE - UNADJUSTED	566,703,740	856,116,672	892,848,709	537,935,593	60.2%	-28,768,147

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.